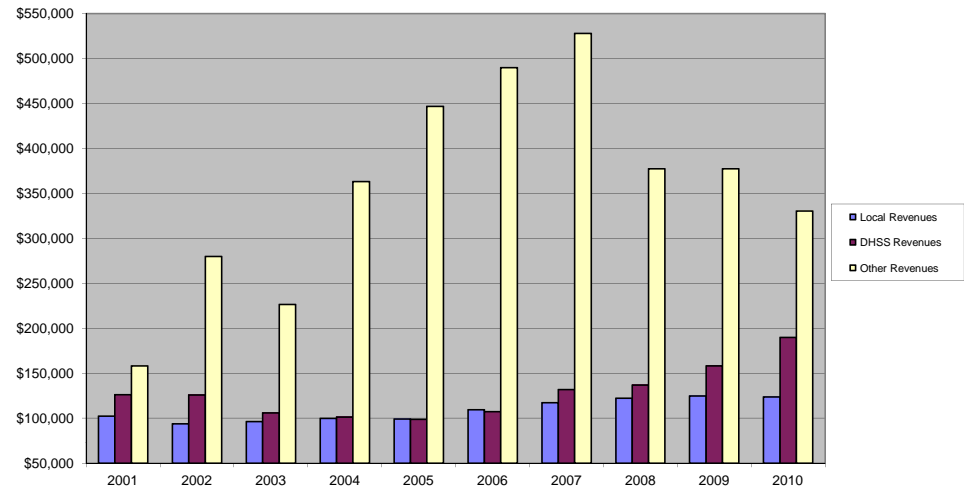


# Clark County Health Department

COUNTY Fiscal Year	Revenue Source	Clark 2010	Percent of Agency's Total	Population 0-9,999 Average Percentage	Statewide 2010 Average Percentage
<b>Beginning Balance</b>		\$378,420			
<b>Local Revenues</b>					
Taxes		\$88,124	13.68%	25.66%	42.40%
Interest		\$9,094	1.41%	0.99%	0.75%
Vital Records		\$4,056	0.63%	1.27%	3.11%
Donations			0.00%	0.58%	0.32%
Fees		\$22,345	3.47%	1.25%	4.12%
Other			0.00%	4.68%	4.23%
<b>Total Local Revenues</b>		\$123,619	19.19%	34.43%	54.93%
<b>DHSS Revenues</b>					
Core Public Health	State	\$40,380	6.27%	7.59%	2.97%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal	\$8,239	1.28%	0.62%	0.78%
MCH	Federal	\$16,748	2.60%	2.84%	1.32%
School Health	State		0.00%	0.64%	0.10%
WIC Administration	Federal	\$48,824	7.58%	7.08%	6.72%
Child Care Inspections	Federal	\$845	0.13%	0.08%	0.15%
Child Care Nurse Consultant	Federal	\$3,696	0.57%	0.36%	0.15%
AIDS Funding	Federal		0.00%	0.00%	2.62%
CERT	Federal	\$38,889	6.04%	5.21%	5.62%
BCCCP/Show Me Healthy Women	State		0.00%	0.02%	0.03%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.42%	0.31%
Chronic Disease Prevention	State		0.00%	0.00%	0.01%
Chronic Disease Prevention	Federal	\$30,899	4.80%	0.98%	0.22%
Worksite Inventory	Federal		0.00%	0.00%	0.02%
Other DHSS	State	\$195	0.03%	0.24%	0.38%
Other DHSS	Federal	\$1,259	0.20%	0.97%	1.68%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
<b>Total DHSS Federal</b>		\$149,399	23.20%	18.56%	19.58%
<b>Total DHSS State</b>		\$40,575	6.30%	8.49%	3.48%
<b>Total DHSS Other</b>		\$0	0.00%	0.00%	0.00%
<b>Total DHSS Combined Revenues</b>		\$189,974	29.50%	27.05%	23.06%
<b>Other Revenues</b>					
Medicaid/MC+ (Non-Home Health)		\$424	0.07%	2.46%	2.83%
Medicare - (Non-Home Health)		\$12,982	2.02%	1.44%	0.62%
Family Planning Title X		\$1,200	0.19%	0.05%	0.26%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.00%	0.29%
Insurance Billing		\$38,321	5.95%	0.48%	0.05%
Other Public Health Revenue					
Total (attach detail)		\$11,908	1.85%	3.38%	9.90%
Home Health (all pymt. sources)		\$235,283	36.53%	20.58%	4.31%
Home Maker (all pymt. sources)		\$30,317	4.71%	7.10%	2.41%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	3.03%	1.34%
<b>Total Other Revenue</b>		\$330,435	51.31%	38.52%	22.01%
<b>Total Revenue All Sources</b>		\$644,028	100.00%	100.00%	100.00%
<b>Expenditures</b>					
Salaries/Wages		\$390,001	54.35%	55.75%	49.92%
Fringe Benefits		\$152,051	21.19%	14.11%	15.27%
Supplies/Equipment		\$33,548	4.67%	6.56%	8.17%
Contracted Services		\$64,291	8.96%	9.25%	16.98%
Travel		\$23,805	3.32%	3.03%	1.23%
Utilities/Rent		\$7,678	1.07%	2.19%	1.67%
Election Costs			0.00%	0.02%	0.01%
Capital Expenditures			0.00%	0.84%	1.54%
Other		\$46,242	6.44%	8.25%	5.21%
<b>Total Expenditures</b>		\$717,616	100.00%	100.00%	100.00%
<b>Accrual Adjustment (+ -)</b>					
<b>Ending Balance</b>		\$304,832			
Population		7,139			
Per Capita Public Health Revenue		\$53.01			
Tax Rate		\$0.0964			

## Clark County Revenue Comparison 2001 - 2010



## Clark - 2010 DHSS Revenue

